



2005-06 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Public Health
FUND NAME : General
BUDGET UNIT: AAA PHL
PROGRAM: Environmental Health

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 5,046,231

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 5,082,825

DIFFERENCES
(See Following Page
for Details)

\$ 36,594

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	50,076
Fee Revenue for fees not listed	4,897,535
Non Fee Revenue	98,620
Local Cost	
Budgeted Sources	\$ 5,046,231

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	86,670
Fee Revenue for fees not listed	4,897,535
Non Fee Revenue	98,620
Local Cost	-
Revised Sources	\$ 5,082,825

36,594
-
-
-
\$ 36,594

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	
Inflationary Costs	
Other	36,594
Total	\$ 36,594

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Requested increase to all fees involving Environmental Health Services (EHS) hourly rate (currently \$52/hour). EHS has not requested a change to this hourly rate in several years although salary and benefit costs for employees has increased annually. The new rate is a compilation of average of current hourly rate, vehicle and overhead costs. If approved, additional revenue will offset a portion of the costs to provide services that are charged by the hour.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0213 (B)(a)(6)(D)	Laboratory Analysis: Other analysis	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	Requested increase to all fees involving EHS hourly rate (currently \$52/hour). EHS has not requested a change to this hourly rate in several years although salary and benefit costs for employees has increased annually. The new rate is a compilation of average of current hourly rate, vehicle and overhead costs and will bring EHS in line with hourly rates charged in other County departments. If approved, additional revenue will offset a portion of the costs to provide services that are charged by the hour.
16.0213 (B)(a)(7)	Environmental health education/training/ support services	\$ 52.00	65	\$ 3,380	\$ 90.00	65	\$ 5,850	\$ 38.00	-	\$ 2,470	\$ 2,470	See above
16.0213 (B)(a)(8)(A)	Professional Services Fees: Special inspection rate	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See above
16.0213 (B)(a)(8)(B)	Professional Services Fees: Special review/ consultation	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See above
16.0213 (B)(a)(8)(C)	Professional service fees: Sanitary survey	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See above
16.0213 (B)(a)(8)(D)	Professional service fees: Compliance/ reinspection fee	\$ 52.00	100	\$ 5,200	\$ 90.00	100	\$ 9,000	\$ 38.00	-	\$ 3,800	\$ 3,800	See above
16.0213 (B)(a)(8)(E)	Professional service fees: Expert witness fee	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See above
16.0213 (B)(b)(16)(K) (note)	Swimming Pool and Special Use Pools: Swimming lagoons and water slides / plan checks	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See above



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16.0213 (B)(b)(16)(L)	Food/Recreational Health Program Fees: Second reinspection	\$ 52.00	100	\$ 5,200	\$ 90.00	100	\$ 9,000	\$ 38.00	-	\$ 3,800	\$ 3,800	See Above
16.0213 (B)(b)(17)	Food/Recreational Health Program Fees: Re-score inspection	\$ 52.00	600	\$ 31,200	\$ 90.00	600	\$ 54,000	\$ 38.00	-	\$ 22,800	\$ 22,800	See Above
16.0213 (B)(d)(3)	Vector Control Program Fees: Reinspections of equestrian establishments and commercial poultry operations	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(d)(4)	Vector Control Program Fees: Mosquito control services	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(g)(1)(A)	Land Use Fees: Minor event	\$ 52.00	3	\$ 156	\$ 90.00	3	\$ 270	\$ 38.00	-	\$ 114	\$ 114	See Above
16.0213 (B)(g)(1)(B)	Land Use Fees: Major event	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(g)(2)	Land Use Fees: Acoustical review	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(h)(2)(D) (I)	Water/Waste Water Program Fees: New permit applications	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above



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16.0213 (B)(h)(2)(D) (II)	Water/Waste Water Program Fees: Ownership change applications	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(h)(2)(D) (III)	Water/Waste Water Program Fees: Permit amendments	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(h)(2)(D) (IV)	Water/Waste Water Program Fees: Enforcement actions	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(h)(2)(D) (V)	Water/Waste Water Program Fees: Requests for variances/ exemptions/ waivers	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(h)(5)(B)	Water/Waste Water Program Fees: Application review	\$ 52.00	79	\$ 4,108	\$ 90.00	79	\$ 7,110	\$ 38.00	-	\$ 3,002	\$ 3,002	See Above
16.0213 (B)(h)(11)(B) (I)	Water/Waste Water Program Fees: Plan checking/ review	\$ 52.00	2	\$ 104	\$ 90.00	2	\$ 180	\$ 38.00	-	\$ 76	\$ 76	See Above
16.0213 (B)(h)(11)(B) (II)	Water/Waste Water Program Fees: Field inspection	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(i)(10)	Housing Program Fees: Housing program special enforcement	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above



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16.0213 (B)(j)(1)(A) (I)	Local Enforcement Agency (LEA) for Solid Waste Mgmt Fees: Application review	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(1)(A) (II)	LEA for Solid Waste Mgmt Fees: Exception application review	\$ 52.00	1	\$ 52	\$ 90.00	1	\$ 90	\$ 38.00	-	\$ 38	\$ 38	See Above
16.0213 (B)(j)(1)(B) (I)	LEA for Solid Waste Mgmt Fees: Temporary permit application review	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (I)	LEA for Solid Waste Mgmt Fees: Full or standardized permit tier	\$ 52.00	2	\$ 104	\$ 90.00	2	\$ 180	\$ 38.00	-	\$ 76	\$ 76	See Above
16.0213 (B)(j)(2)(A) (II)	LEA for Solid Waste Mgmt Fees: Standardized permit tier for non- hazardous petroleum	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (III)	LEA for Solid Waste Mgmt Fees: Registration permit tier	\$ 52.00	1	\$ 52	\$ 90.00	1	\$ 90	\$ 38.00	-	\$ 38	\$ 38	See Above
16.0213 (B)(j)(2)(A) (IV)	LEA for Solid Waste Mgmt Fees: Notification permit tier	\$ 52.00	6	\$ 312	\$ 90.00	6	\$ 540	\$ 38.00	-	\$ 228	\$ 228	See Above
16.0213 (B)(j)(2)(A) (V)	LEA for Solid Waste Mgmt Fees: Notification permit tier for non- hazardous petroleum contaminated soil	\$ 52.00	2	\$ 104	\$ 90.00	2	\$ 180	\$ 38.00	-	\$ 76	\$ 76	See Above



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16.0213 (B)(j)(2)(A) (VI)	LEA for Solid Waste Mgmt Fees: Request for exemption (from a Full Solid Waste Facilities Permit)	\$ 52.00	1	\$ 52	\$ 90.00	1	\$ 90	\$ 38.00	-	\$ 38	\$ 38	See Above
16.0213 (B)(j)(2)(A) (VII)	LEA for Solid Waste Mgmt Fees: Special evaluation projects	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (VIII)(i)	LEA for Solid Waste Mgmt Fees: Site Closure plan: Final	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(B) (XIII)	LEA for Solid Waste Mgmt Fees: Special regulatory inspections and enforcement actions (including preparation for and attendance at office hearings/ legal proceedings, etc.)	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (VIII)(ii)	LEA for Solid Waste Mgmt Fees: Site Closure plan: Preliminary	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (IX)	LEA for Solid Waste Mgmt Fees: Preparation of Permit Review Reports (PRR) (where required for facilities and operations)	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above
16.0213 (B)(j)(2)(A) (X)	LEA for Solid Waste Mgmt Fees: Facilities/ operations permit amendments (not requiring concurrence by the CIWMB)	\$ 52.00	1	\$ 52	\$ 90.00	1	\$ 90	\$ 38.00	-	\$ 38	\$ 38	See Above
16.0213 (B)(j)(2)(B) (XIII)	LEA for Solid Waste Mgmt Fees: Special regulatory inspections and enforcement actions (including preparation for and attendance at office hearings/ legal proceedings, etc.)	\$ 52.00	-	\$ -	\$ 90.00	-	\$ -	\$ 38.00	-	\$ -	\$ -	See Above